

TRANSPORTATION

Program Y00

DOT - Rail - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	11.3	36,420	36,420
Supplemental Changes			
Produce Rail Car		(160)	(160)
Pension Plan 1 Unfunded Liabilities		6	6
Subtotal - Supplemental Changes		(154)	(154)
Total Proposed Budget	11.3	36,266	36,266
Difference		(154)	(154)
Percent Change	0.0%	(0.4)%	(0.4)%

SUPPLEMENTAL CHANGES

Produce Rail Car

Funding is reduced to reflect anticipated expenditures. (Multimodal Transportation Account-State)